

Department of Social and Health Services

**DP Code/Title: M2-8G Approved Allotments Above CFL**

**Program Level - 040 Div of Developmental Disab**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

A technical step to correct omissions from the initial 2001-03 Biennium Budget and the 2002 Supplemental Budget regarding FTE authority.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
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*Program Cost*

**Total Cost**

**Staffing**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Annual Avg</u></b>
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Program 040 FTEs

32.8

32.8

32.8

**Package Description:**

In two steps in the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. OFM and legislative staff have acknowledged the technical omission. This step corrects the technical omissions and adds FTEs necessary for implementing funding provided in the 2002 Supplemental Budget:

Step PL-SD9, Respite Bed Funding: add 4.5 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 in H35-Yakima Valley;

Step PL-DF, Arc Lawsuit: add 28.3 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 in H57-Field Services; and

Step PL-DF, Arc Lawsuit: transfer 7.0 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 from H57-Field Services to H10, Headquarters.

**Narrative Justification and Impact Statement**

*How contributes to strategic plan:*

The Division of Developmental Disabilities (DDD) will effectively and efficiently use resources to accomplish the values, principles, and the mission of DDD while maintaining accountability for public and client safety and authorized resources.

*Performance Measure Detail*

**Program: 040**

**Goal: 06D Effectively/efficiently use resources to accomplish values/principals/ mission**

No measures submitted for package

**Incremental Changes**

**FY 1**

**FY 2**

*Reason for change:*

In two steps in the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. While the staff were funded, no FTE authority was granted.

*Impact on clients and services:*

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None

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

No other alternatives explored.

***Budget impacts in future biennia:***

These FTEs will carry forward into future biennia.

***Distinction between one-time and ongoing costs:***

Ongoing requirement.

***Effects of non-funding:***

This is not a request for funding, but for FTEs that are already funded. The effects of non-funding are that the division may exceed FTE allocation levels.

***Expenditure Calculations and Assumptions:***

None

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program Totals			

**DSHS Source Code Detail**

<u>Fund ,</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<u>Sources</u> <u>Title</u>			

*Total for Fund*

**Total**

**Totals for all funds**